

## FY 2004 Health and Human Services Subcommittee Budget

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
<b>Department of Elder Affairs</b>			
<u>Aging Programs</u>	FY 2003 appropriation	\$ 3,916,273	27.50
	Increase for restoration of FY 2003 salary funding	37,559	
	Increase for senior internship program	21,000	
	Total \$ & FTEs requested / recommended	\$ 3,974,832	27.50
<b>Department of Elder Affairs/Total Requests or Recommendations</b>		\$ 3,974,832	27.50
<b>Department of Public Health</b>			
<u>Addictive Disorders</u>	FY 2003 appropriation	\$ 1,271,763	13.70
	Increase for restoration of FY 2003 salary funding	6,184	
	Increase of 0.05 FTE position due to fluctuating fed. funds		0.05
	Total \$ & FTEs requested / recommended	\$ 1,277,947	13.75
<u>Adult Wellness</u>	FY 2003 appropriation	\$ 537,380	23.75
	Dec. for partial transfer of Pub. Hlth nurs to Elderly Wellness	-226,798	
	Increase of 0.10 FTE position due to fluctuating fed. funds		0.10
	Total \$ & FTEs requested / recommended	\$ 310,582	23.85
<u>Child and Adolescent Wellness</u>	FY 2003 appropriation	\$ 1,060,595	44.45
	Decrease for partial transfer of HOPES to Injuries budget unit	-124,636	-0.30
	Total \$ & FTEs requested / recommended	\$ 935,959	44.15
<u>Chronic Conditions</u>	FY 2003 appropriation	\$ 1,086,625	11.15
	Increase for restoration of FY 2003 salary funding	180	
	Total \$ & FTEs requested / recommended	\$ 1,086,805	11.15
<u>Community Capacity</u>	FY 2003 appropriation	\$ 1,281,199	24.91
	Increase for restoration of FY 2003 salary funding	5,959	
	Increase of 0.19 FTE position due to fluctuating fed. funds		0.19
	Total \$ & FTEs requested / recommended	\$ 1,287,158	25.10
<u>Elderly Wellness</u>	FY 2003 appropriation	\$ 9,243,956	4.35
	Increase to transfer public health nurse from adult wellness	226,798	
	Total \$ & FTEs requested / recommended	\$ 9,470,754	4.35

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		Appropriation	FTEs
<u>Environmental Hazards</u>	FY 2003 appropriation	\$ 171,953	11.00
	Increase for restoration of FY 2003 salary funding	1,933	
	Decrease for transfer of radiol admin to Public Protection	-134,339	-2.50
	Total \$ & FTEs requested / recommended	\$ 39,547	8.50
<u>Infectious Diseases</u>	FY 2003 appropriation	\$ 1,074,888	36.70
	Increase for restoration of FY 2003 salary funding	2,452	
	Increase of 0.20 FTE position due to fluctuating fed. funds		0.20
	Total \$ & FTEs requested / recommended	\$ 1,077,340	36.90
<u>Injuries</u>	FY 2003 appropriation	\$ 1,286,118	6.85
	Increase for restoration of FY 2003 salary funding	2,164	
	Increase for transfer of HOPES from Child/Adol Wellness	124,636	0.30
	Decrease of 0.10 FTE position due to fluctuating fed. funds		-0.10
Total \$ & FTEs requested / recommended	\$ 1,412,918	7.05	
<u>Public Protection</u>	FY 2003 appropriation	\$ 6,392,956	144.72
	Increase for restoration of FY 2003 salary funding	183,576	
	Increase for transfer of radiologic admin from Environ Hazards	134,339	2.00
	Increase of 0.38 FTE position due to fluctuating fed. funds		0.38
Total \$ & FTEs requested / recommended	\$ 6,710,871	147.10	
<u>Resource Management</u>	FY 2003 appropriation	\$ 1,040,717	53.15
	Total \$ & FTEs requested / recommended	\$ 1,040,717	53.15
<b>Department of Public Health/Total Requests or Recommendations</b>		<b>\$ 24,650,598</b>	<b>0 375.05</b>
<b>Department of Human Services</b>			
<b>ECONOMIC ASSISTANCE</b>			
<u>FIP/Prom. Jobs</u>	FY 2003 appropriation	\$ 35,288,782	8.00
	Decreased revenue from child support collections	117,503	0.00
	Increase for Statewide Expansion of EBT for Food Stamps	600,610	0.00
	Increase for technology for Field-Directed IT system	365,000	4.00
	Decr.to eliminate EBT transaction fees	-38,104	0.00
	Increase for restoration of FY 2003 salary funding	1,188	0.00
	Total \$ & FTEs requested / recommended	\$ 36,334,979	0 12.00

## FY 2004 Health and Human Services Subcommittee Budget

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
<u>Child Support Recoveries</u>	FY 2003 appropriation	\$ 5,750,910	405.00
	Increase due to inflation cost increase	53,358	0.00
	Increase due to county contract increases	157,246	0.00
	Increase for replacement of desktop PC's	70,725	0.00
	Increase for restoration of FY 2003 salary funding	161,883	0.00
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 6,194,122</b>	<b>405.00</b>

### MEDICAL SERVICES

<u>Medical Assistance</u>	FY 2003 appropriation	\$ 377,207,073	
	Incr.provider reimbursement due to increased elig.and utilz	81,864,329	
	Inpatient: \$1,923,756		
	Outpatient: \$3,084,786		
	Home Health: \$5,354,014		
	Physicians: \$10,021,930		
	Rural Health/Federally Qualified Health Centers: \$2,250,341		
	Psychiatric/Mandatory: \$62,658		
	Laboratory/xray: \$202,152		
	Family Planning: \$66,878		
	Early Periodic Screening/Diagnostic Treatment: \$2,082,981		
	Psychiatric/Optional: \$188,093		
	Dental: \$3,822,972		
	Optometric: \$805,876		
	Supplies: \$326,474		
	Drugs: \$37,305,690		
	Ambulance: \$231,783		
	Other Practitioners: \$613,153		
	Podiatrists: \$106,742		
	Chiropractic: \$852,700		
	Hospice: \$705,988		
	Other Clinics: \$360,182		
	Psychiatric Medical Institutions for Children: \$642,618		
	Disproportionate Share: \$24,209		
	Hospital Trust Fund revenue decrease: \$27,000		
	Utilization Management: \$270,000		
	Restoration of FY 2003 changes: \$10,400,000		
	Resource Based Relative Value Scale: \$2,118,952		
	Health Insurance Premium Payment: \$2,073,558		
	Various services/eligibility changes: -\$371,157		
	ICF/IR participation fee: -\$3,690,000		
	Increase in HMO enrollees	760,632	
	Increase in the Iowa Plan enrollees	4,296,879	
	Increase in Presumptive Eligibility costs	61,618	
	Increase in Patient Management enrollees	174,906	
	Increase for HIPP Program	984,434	
	Decrease due to miscellaneous FMAP changes	-248	
	Increase for HMS recovery contract	43,951	
	Decrease for medical transportation reimbursement rates	-75,850	
	Increase in waiver cost	3,822,817	
	Increase in Postage	63,719	
	Increase for children with MR	455,143	
	Increase for Adult Rehab Option-State Cases	572,853	
	Increase for inflation increase in Nursing Facilities:	2,480,392	
	Decrease in bed days at Nursing Facilities	-1,000,000	
	Decrease in OMB eligibles	-26,534	

## FY 2004 Health and Human Services Subcommittee Budget

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
	Decrease due to increased recoveries	-822,461	
	Increase in Medicare Buy-In eligibles	2,891,338	
	Increase for changes in eligibilities, inflation, and cost:	2,180,000	
Total \$ requested / recommended		\$ 475,934,991	
<u>Health Insurance Premium</u>	FY 2003 appropriation	\$ 565,848	19.95
	Increase due to restoration of FY 2003 salary funding	8,120	
	Increase in FTE positions		1.05
Total \$ & FTEs requested / recommended		\$ 573,968	21.00
<u>Children's Health Ins. Program</u>	FY 2003 appropriation	\$ 11,458,412	
	Increase for restoration of FY 2003 offset from Trust Fund	1,210,584	
	Decrease due to carryforward from FY 2003	-2,200,000	
	Increase for increased eligibles for Medicaid expansion	1,118,586	
	Increase for increased enrollment in <i>hawk-i</i> Program	2,205,663	
	Increase for increased infants enrollment.	200,944	
	Increase in administration costs	6,144	
	Increase for claims processing cost.	20,322	
Total \$ requested / recommended		\$ 14,020,655	
<u>Medical Contracts</u>	FY 2003 appropriation	\$ 8,729,141	
	Decrease in Fiscal Agent costs relating to current services	-24,865	
	Increase in audits for RCF's	509	
	Increase in Vocational Rehab. Contract	95,377	
	Increase for Child Health Specialty Clinic services	82,463	
	Increase for PRO services	87,989	
	Decrease in implementation costs for new SMAC Program	-130,000	
	Decrease for MHC Rate setting- FY 2002 ATB reduction	-3,249	
	Decrease for ISU Waiver-FY 2002 ATB reduction	-12,021	
	Increase for MHC evaluations	19,446	
	Increase for Fiscal Agent services related to HIPAA	235,830	
	Decrease for contracts because of leveraging activities	-8,122	
Total \$ requested / recommended		\$ 9,072,498	
<u>State Supplementary Asst.</u>	FY 2003 appropriation	\$ 19,500,000	
	Increase In-Home Health rate by 1.5% for MOE	265,087	
	Decrease RCF for lower bed days and increase for MOE	-1,005,246	
	Increase in federally administered costs for cost of living adj.	472,305	
	Increase in federally administered charges	16,589	
	Decrease in Rent Subsidy to be funded from Senior Living	-25,000	
	Decrease due to not funding for funerals.	-25,000	
Total \$ requested / recommended		\$ 19,198,735	

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		Appropriation	FTEs
<b>SERV. ADULT/CHILD/FAMILY</b>			
<u>Child Care Services</u>	FY 2003 appropriation	\$ 4,939,635	
	Increase to meet federal maintenance of effort requirement:	111,117	
	Increase to match additional federal funds available	1,862,747	
	Increase to provide a 2.0% increase in subsidy reimb rate	867,744	
	<b>Total \$ requested / recommended</b>	<b>\$ 7,781,243</b>	
<u>Toledo Juvenile Home</u>	FY 2003 appropriation	\$ 6,120,122	120.25
	Increase for inflation	85,136	
	Increase for restoration of FY 2003 salary funding	88,069	
	Increase for personal computers	21,000	
	Decrease for annualized FY 2003 savings	-47,313	
	Increase for FTE positions utilized		10.29
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 6,267,014</b>	<b>130.54</b>
<u>Eldora Training School</u>	FY 2003 appropriation	\$ 10,179,340	223.63
	Increase for inflation	90,489	
	Increase for restoration of FY 2003 salary funding	163,436	
	Increase for personal computers	36,000	
	Decrease for annualized FY 2003 savings	-57,080	
	Decrease for FTE positions utilized		-5.10
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 10,412,185</b>	<b>218.53</b>
<u>Child and Family Services</u>	FY 2003 appropriation	\$ 98,144,163	
	Decrease for adjustment in federal matching rate	-179,077	
	Increase for children determ not eligible for fed match rate	695,510	
	Increase for additional children receiving adopt subsidy	6,058,818	
	Increase for additional fed PSSF funds draw	159,127	
	Incr. for additional child welfare/juvenile services	6,207,634	
	Incr. for additional child welfare/juvenile services	7,192,366	
	Incr. for additional child abuse medical testing	92,000	
	Incr. for child protect cases parental drug testing	700,000	
	Incr. for 70% of the USDA costs to raise child for adopt and fc subsid	2,662,060	
	Increase for child welfare information system	37,479	
	Increase for information technology within field office	267,394	
	Increase for a 2.0% RTS provider reimburs rate increase	1,908,713	
	<b>Total \$ requested / recommended</b>	<b>\$ 123,946,187</b>	

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BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
Family Support Subsidy	FY 2003 appropriation	\$ 1,936,434	
	Increase to match the federal estimated 2.6% colc	66,353	
	Decrease to eliminate the children-at-home program	-333,312	
Total \$ requested / recommended		\$ 1,669,475	
<b>SERVING MH/MR/DD/BI</b>			
Connors Training	FY 2003 appropriation	\$ 42,623	
Total \$ requested / recommended		\$ 42,623	
Cherokee MHI	FY 2003 appropriation	\$ 12,435,997	227.50
	Increase for inflation	106,103	
	Increase for restoration of FY 2003 salary funding	48,499	
	Decrease for annualization of FY 2003 savings	-83,249	
	Increase for 29 personal computers	29,000	
	Increase for FTE positions utilized		0.15
Total \$ & FTEs requested / recommended		\$ 12,536,350	227.65
Clarinda MHI	FY 2003 appropriation	\$ 7,066,838	122.15
	Increase for inflation	148,278	
	Increase for restoration of FY 2003 salary funding	34,221	
	Increase for 13 personal computers	13,000	
	Decrease for annualized of FY 2003 savings	-35387	
	Decrease for FTE positions utilized		-4.00
Total \$ & FTEs requested / recommended		\$ 7,226,950	118.15
Independence MHI	FY 2003 appropriation	\$ 16,147,032	283.00
	Increase for inflation	131,404	
	Increase for restoration of FY 2003 salary funding	229,617	
	Increase for 24 personal computers	24,000	
	Decrease for annualized FY 2003 savings	-309,580	
	Increase for FTE positions utilized		34.80
Total \$ & FTEs requested / recommended		\$ 16,222,473	317.80

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BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
<u>Mt. Pleasant MHI</u>	FY 2003 appropriation	\$ 5,213,044	100.07
	Increase for inflation	15,344	
	Increase for restoration of FY 2003 salary funding	29,566	
	Increase for 10 personal computers	10,000	
	Decrease for change in federal match rate	-300	
	Decrease for annualized FY 2003 savings	-38,800	
	Decrease for FTE positions utilized		-13.63
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 5,228,854</b>	<b>86.44</b>
<u>Glenwood Res. Ctr.</u>	FY 2003 appropriation	\$ 2,117,038	877.75
	Increase for inflation	24,264	
	Increase for restoration of FY 2003 salary funding	531,441	
	Increase for 63 personal computers	63,000	
	Decrease for federal match rate change	-56,566	
	Decrease for FY 2002 salary adjustment from net budgeting	-506,888	
	Increase for maintenance of 10 living units in operation	1,629,479	
	Reminder: FY 2003 Act does not have an FTE cap.		
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 3,801,768</b>	<b>877.75</b>
<u>Woodward Res. Ctr.</u>	FY 2003 appropriation	\$ 1,427,266	673.76
	Increase for inflation	15,355	
	Increase for restoration of FY 2003 salary funding	252,971	
	Increase for 48 personal computers	48,000	
	Decrease for federal match rate change	-42,009	
	Decrease for FY 2002 salary adjustment from net budgeting	-242,599	
	Increase for maintenance of 8 living units in operation	987,671	
	Reminder: FY 2003 Act does not have an FTE cap.		
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 2,446,655</b>	<b>673.76</b>
<u>DD Special Needs Grants</u>	FY 2003 appropriation	\$ 47,827	
	Decrease to merge funding with the Personal Assistance	-47,827	
	<b>Total \$ requested / recommended</b>	<b>\$ 0</b>	
<u>State Cases</u>	FY 2003 appropriation	\$ 11,414,619	
	Increase to serve 66 more MI and 4 more MR/DD	371,637	
	<b>Total \$ requested / recommended</b>	<b>\$ 11,786,256</b>	

## FY 2004 Health and Human Services Subcommittee Budget

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
<u>Community MH/IR Fund</u>	FY 2003 appropriation	\$ 17,757,890	
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Total \$ requested / recommended		\$ 17,757,890	
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<u>Personal Assistance</u>	FY 2003 appropriation	\$ 157,921	
	Increase to transfer special needs grants line item	47,827	
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Total \$ requested / recommended		\$ 205,748	
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<u>Sexual Predator Commitment</u>	FY 2003 appropriation	\$ 3,375,179	44.00
	Increase for inflation	11,221	
	Increase three personal computers	3,000	
	Increase for per diem of FY 2003 47 to FY 2004 59	199,200	
	Increase for staffing for average of 59	679,986	24.14
	Decrease for one-time expenditures in FY 2003	-231,940	
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Total \$ & FTEs requested / recommended		\$ 4,036,646	68.14
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<u>MH Property Tax Growth</u>	FY 2003 appropriation	\$ 14,181,000	
	Increase as enacted in HF 2623 (Sec. 104)	4,892,638	
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Total \$ requested / recommended		\$ 19,073,638	
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<b>DHS ADMINISTRATION</b>			
<u>Field Operations</u>	FY 2003 appropriation	\$ 49,951,093	1,771.50
	Increase for early retirement payouts	335,572	
	Increase for restoration of FY 2003 salary funding	924,635	
	Increase for additional field staff to FY 03 staffing	746,263	20.50
	Increase for inflation	587,078	
	Increase for additional field staff	1,710,013	138.00
	Increase for child welfare/protection and IM staff	247,463	
	Increase for 597 personal computers and 49 servers	773,484	
	Increase for child care licensure position	43,594	1.00
	Increase for field staff for child welfare/juvenile services	355,166	10.00
	Increase for field staff for child welfare/juvenile services	355,166	10.00
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Total \$ & FTEs requested / recommended		\$ 56,029,527	1,951.00

## FY 2004 Health and Human Services Subcommittee Budget

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
<u>General Administration</u>	FY 2003 appropriation	\$ 11,304,333	323.50
	Decrease for adjustments in cost allocation	-80,075	-37.50
	Replace desktop PC's	66,055	
	Increase for restoration of FY 2003 salary funding	330,962	
Total \$ & FTEs requested / recommended		\$ 11,621,275	286.00
<u>Volunteers</u>	FY 2003 appropriation	\$ 109,568	
Total \$ requested / recommended		\$ 109,568	
<b>TOTAL DEPARTMENT OF HUMAN SERVICES REQUESTS / RECOMMENDATIONS</b>		<b>\$ 879,532,273</b>	<b>5,393.76</b>
<b>VETERANS AFFAIRS</b>			
<u>Comm of Veterans Affairs</u>	FY 2003 appropriation	\$ 188,074	3.00
	Increase for restoration of FY 2003 salary funds	119	
	Increase for vehicle	17,000	
Total \$ requested / recommended		\$ 205,193	3.00
<u>Veterans Home</u>	FY 2003 appropriation	\$ 14,092,151	843.00
	Increase for restoration of FY 2003 salary funds	902,711	
	Increase for x-ray machine	78,579	
Total \$ requested / recommended		\$ 15,073,441	843.00
<b>TOTAL VETERANS AFFAIRS REQUESTS / RECOMMENDATIONS</b>		<b>\$ 15,278,634</b>	<b>846.00</b>
Total Department of Elder Affairs Requests/Recommendations		\$ 3,974,832	27.50
Total Department of Elder Affairs FY 2003 appropriation		\$ 3,916,273	27.50
Total FY 2004 vs. FY 2003 Department of Elder Affairs		\$ 58,559	0.00

## FY 2004 Health and Human Services Subcommittee Budget

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
Total Department of Public Health		\$ 24,650,598	375.05
Total Department of Public Health FY 2003 appropriation		\$ 24,448,150	374.73
Total FY 2004 vs. FY 2003 Department of Public Health		\$ 202,448	0.32
Total Department of Human Services		\$ 879,532,273	5,393.76
Total Department of Human Services FY 2003 appropriation		\$ 732,569,128	5,200.06
Total FY 2004 vs. FY 2003 Department of Public Health		\$ 146,963,145	193.70
Total Veterans Affairs		\$ 15,278,634	846.00
Total Veterans Affairs FY 2003 appropriation		\$ 14,280,225	846.00
Total FY 2004 vs. FY 2003 Veterans Affairs		\$ 998,409	0.00
Total Health and Human Services Appropriations Subcommittee Requests/Rec:		\$ 923,436,337	6,642.31
Total Health and HS Appropriations Subcommittee FY 2003 appropriations		\$ 775,213,776	6,448.29
Total FY 2004 vs. FY 2003 Health and Human Services Subcommittec		\$ 148,222,561	194.02